

## Budget Entry

ESSRI

**\*Response to this field is only required when amending the grant\***

**Please explain the reason for amending your grant. When making a budget change, please identify the line number and the amount changed.**

**Response:**

Line 3- Removing the nurse; reducing the amount needed for AMS adjustment counselor. Total needed in line + 49,374 and MTRS checked off.

Line 4 - Added 3 stipends: 1 admin. for technology facilitation (in absence of technology director)=2,000; 1 other for afterschool academic/summer support; 1 for support for additional nursing support for Covid. Total in line = \$8,000  
MTRS - \$4,444

Line 7 - Addition of T mobile hotspots = 27,600; GEODES are intervention instructional materials to our Wit & Wisdom early literacy program=25,632 Total in line=145,716

No response to date from private schools. I resent return receipt emails on February 17th and am sending certified letters by Friday, Feb. 19th. Will amend as necessary.

### Budget Information

#### <br/>ALLOCATION OF FUNDS <br/><br/>

| 1. Administrator Salaries: | Comments | # of Staff | FTE | MTRS                     | Amount | Select a Primary Function |
|----------------------------|----------|------------|-----|--------------------------|--------|---------------------------|
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
| Sub-Total                  |          |            |     |                          |        |                           |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| 2. Instructional/Professional Staff Salaries: | Comments | # of Staff | FTE | MTRS <sup>1</sup>        | Amount | Select a Primary Function |
|---|----------|------------|-----|--------------------------|--------|---------------------------|
|   |          |            |     | <input type="checkbox"/> |        |                           |
|   |          |            |     | <input type="checkbox"/> |        |                           |
|   |          |            |     | <input type="checkbox"/> |        |                           |
|   |          |            |     | <input type="checkbox"/> |        |                           |
|   |          |            |     | <input type="checkbox"/> |        |                           |

|                  |  |  |  |                          |  |  |
|------------------|--|--|--|--------------------------|--|--|
|                  |  |  |  | <input type="checkbox"/> |  |  |
| <b>Sub-Total</b> |  |  |  |                          |  |  |

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

| 3. Support Staff Salaries: | Comments      | # of Staff | FTE | MTRS <sup>1</sup>        | Amount   | Select a Primary Function                     |
|----------------------------|---------------|------------|-----|--------------------------|----------|---|
| Other                      | New Counselor | 1          | 1.0 | <input type="checkbox"/> | \$49,374 | Providing mental health services and supports |
|                            |               |            |     | <input type="checkbox"/> |          |   |
|                            |               |            |     | <input type="checkbox"/> |          |   |
| <b>Sub-Total</b>           |               |            |     |                          | \$49,374 |   |

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

| 4. Stipends:     | Comments | # of Staff | Rate | Rate Type | MTRS <sup>1</sup>        | Amount  | Select a Primary Function   |
|------------------|----------|------------|------|-----------|--------------------------|---------|---|
| Administrators   |          | 1          | 2000 | Flat      | <input type="checkbox"/> | \$2,000 | Acquiring education technology for students to facilitate remote learning |
| Other            |          | 1          | 3000 | Flat      | <input type="checkbox"/> | \$3,000 | Planning/implementing summer learning and/or afterschool programs         |
| Support Staff    |          | 1          | 3000 | Flat      | <input type="checkbox"/> | \$3,000 | Improving district preparedness and response to COVID-19                  |
|                  |          |            |      |           | <input type="checkbox"/> |         |   |
| <b>Sub-Total</b> |          |            |      |           |                          | \$8,000 |   |

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

| 5. Fringe Benefits:   | Comments | Amount  |
|---|----------|---------|
| 5-a MA Teachers' Retirement System (Federally-Funded Grants Only) |          | \$4,444 |
| 5-b Other   |          |         |
| Health Insurance  |          |         |
| Other Retirement Systems  |          |         |
| Federal Insurance Contributions Act (FICA)                        |          |         |
| Other (Explain)   |          |         |

**Sub-Total**

\$4,444

| <b>6. Contractual Services:<br/>Indicate the services to be<br/>provided and the rate to be<br/>paid per hour or per day.</b> | <b>Comments</b>                        | <b>Rate</b> | <b>Rate<br/>Type</b> | <b>Amount</b> | <b>Select a Primary Function</b>                       |
|---|--|-------------|----------------------|---------------|--|
| Consultants/Professional Development for Teachers & Support Staff   | PD for new elementary literacy program | 10000       | Flat                 | \$10,000      | Providing school leadership with resources for schools |
|   |  |             |                      |               |  |
|   |  |             |                      |               |  |
|   |  |             |                      |               |  |
|   |  |             |                      |               |  |
|   |  |             |                      |               |  |
| <b>Sub-Total</b>  |  |             |                      | \$10,000      |  |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| <b>7. Supplies and Materials:<br/>Items costing less than<br/>\$5,000 per unit or<br/>having a useful life of<br/>less than one year.</b> | <b>Comments</b>                 | <b>Amount</b> | <b>Select a Primary Function</b>   |
|---|---------------------------------|---------------|--|
| Textbooks and Related Software/Media/Materials  | New elementary literacy program | \$92,484      | Providing school leadership with resources for schools                               |
| Other   | T Mobile Hotspots               | \$27,600      | Other activities re: maintaining district activities and continuing staff employment |
| Textbooks and Related Software/Media/Materials  | Wit & Wisdom GEODES             | \$25,632      | Providing school leadership with resources for schools                               |
|   |                                 |               |  |
| <b>Sub-Total</b>  |                                 | \$145,716     |  |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| <b>8. Travel:<br/>Mileage, conference<br/>registration, hotel, and<br/>meals.</b> | <b>Comments</b> | <b>Amount</b> | <b>Select a Primary Function</b> |
|---|-----------------|---------------|----------------------------------|
|   |                 |               |                                  |
|   |                 |               |                                  |
|   |                 |               |                                  |
|   |                 |               |                                  |
| <b>Sub-Total</b>  |                 |               |                                  |

**If “Other” has been selected above, you must provide details in the corresponding Comment sections.**

| <b>9. Other Costs:</b><br>Please indicate the amount requested in each category. | <b>Comments</b> | <b>Amount</b> | <b>Select a Primary Function</b> |
|--|-----------------|---------------|----------------------------------|
|  |                 |               |                                  |
|  |                 |               |                                  |
|  |                 |               |                                  |
|  |                 |               |                                  |
|  |                 |               |                                  |
|  |                 |               |                                  |
| <b>Sub-Total</b>   |                 |               |                                  |

| <b>11. Equipment:</b><br>List only items costing \$5,000 or more per unit. | <b>Comments</b> | <b>Amount</b> | <b>Select a Primary Function</b> |
|--|-----------------|---------------|----------------------------------|
| <b>Instructional Equipment</b>   |                 |               |                                  |
| <b>Non-Instructional Equipment</b>   |                 |               |                                  |
| <b>Sub-Total</b>   |                 |               |                                  |

**Total Activity Funds Requested: \$217,534**

## Project Expenditures - Detailed Information

### Note:

Lines 1 to 9 and 11 on this form are automatically populated based on details entered on Activity forms. To change these totals, edit the Budget Entry form. The Indirect Cost information, if applicable, should be entered directly in Line 10 on this form.

### STAFFING CATEGORIES DETAIL EXPENDITURES<br/><br/>

| 1. Administrator Salaries:        | # of Staff | FTE | MTRS <sup>1</sup>        | Amount |
|-----------------------------------|------------|-----|--------------------------|--------|
| Administrator Salaries (MTRS)     |            |     | <input type="checkbox"/> |        |
| Administrator Salaries (non-MTRS) |            |     |                          |        |
| Sub-Total                         |            |     |                          |        |

| 2. Instructional/Professional Staff Salaries:        | # of Staff | FTE | MTRS <sup>1</sup>        | Amount |
|--|------------|-----|--------------------------|--------|
| Instructional/Professional Staff Salaries (MTRS)     |            |     | <input type="checkbox"/> |        |
| Instructional/Professional Staff Salaries (non-MTRS) |            |     |                          |        |
| Sub-Total  |            |     |                          |        |

| 3. Support Staff Salaries:        | # of Staff | FTE  | MTRS <sup>1</sup>                   | Amount   |
|-----------------------------------|------------|------|-------------------------------------|----------|
| Support Staff Salaries (MTRS)     | 1          | 1.00 | <input checked="" type="checkbox"/> | \$49,374 |
| Support Staff Salaries (non-MTRS) | 0          | 0.00 |                                     | \$0      |
| Sub-Total                         |            |      |                                     | \$49,374 |

| 4. Stipends:        | # of Staff | MTRS <sup>1</sup>        | Amount  |
|---------------------|------------|--------------------------|---------|
| Stipends (MTRS)     | 0          | <input type="checkbox"/> | \$0     |
| Stipends (non-MTRS) | 3          |                          | \$8,000 |
| Sub-Total           |            |                          | \$8,000 |

| 5. Fringe Benefits:   | Amount  |
|---|---------|
| 5-a MA Teachers' Retirement System (Federally-Funded Grants Only) | \$4,444 |
| 5-b Other (total)   | \$0     |
| Sub-Total   | \$4,444 |

|   |               |
|---|---------------|
| <b>6. Contractual Services:</b><br>Services provided and the amount to be paid. | <b>Amount</b> |
| <b>Contractual Services Total</b>   | \$10,000      |

|   |               |
|---|---------------|
| <b>7. Supplies and Materials:</b><br>Items costing less than \$5,000 per unit or<br>having a useful life of less than one year. | <b>Amount</b> |
| <b>Supplies and Materials Total</b>   | \$145,716     |

|  |               |
|--|---------------|
| <b>8. Travel:</b><br>Mileage, conference registration, hotel, and meals. | <b>Amount</b> |
| <b>Travel Total</b>  |               |

|                          |               |
|--------------------------|---------------|
| <b>9. Other Costs:</b>   | <b>Amount</b> |
| <b>Other Costs Total</b> |               |

|                            |  |               |
|----------------------------|--|---------------|
| <b>10. Indirect Costs:</b> | <b>Rate (%)</b><br>Cannot exceed approved rate | <b>Amount</b> |
| <b>Indirect Costs:</b>     |  |               |

|  |               |
|--|---------------|
| <b>11. Equipment:</b><br>List only items costing \$5,000 or more per unit. | <b>Amount</b> |
| <b>Equipment Total</b>   |               |

**Total Allocation Amount:** \$217,534  
**Total Funds Requested:** \$217,534  
**MTRS Applicable Amount:** \$4,444  
**Balance Remaining:** \$0

ESSR II

## Budget Entry

**\*Response to this field is only required when amending the grant\***

**Please explain the reason for amending your grant. When making a budget change, please identify the line number and the amount changed.**

**Response:**

The majority of Amesbury's funds were originally split between two lines: Contracted Services and other costs. We were originally planning to use the funds to maintain the technology infrastructure, and to contract with the Pettengill House for mental health supports for students. The district has decided to use ESSR III funds for more of the technology and to use ESSR II to support the more immediate instructional needs of students.

### Budget Information

#### <br/>ALLOCATION OF FUNDS <br/><br/>

| 1. Administrator Salaries: | Comments | # of Staff | FTE | MTRS                     | Amount | Select a Primary Function |
|----------------------------|----------|------------|-----|--------------------------|--------|---------------------------|
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
| <b>Sub-Total</b>           |          |            |     |                          |        |                           |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| 2. Instructional/Professional Staff Salaries:            | Comments                | # of Staff | FTE  | MTRS <sup>1</sup>        | Amount    | Select a Primary Function                     |
|--|-------------------------|------------|------|--------------------------|-----------|---|
| Instructional Coaches                                    | Reading Coach           | 1          | 0.80 | <input type="checkbox"/> | \$65,356  | Activities under ESSA, IDEA, Perkins or AEFLA |
| Other  | Math Interventionist    | 1          | 0.70 | <input type="checkbox"/> | \$65,356  | Activities addressing learning loss           |
| Guidance or School Adjustment Counselors, Social Workers | Adjustment Counselors   | 2          | 2.00 | <input type="checkbox"/> | \$125,365 | Providing mental health services and supports |
| Other  | Reading Interventionist | 1          | 0.70 | <input type="checkbox"/> | \$65,356  | Activities addressing learning loss           |
|  |                         |            |      | <input type="checkbox"/> |           |   |
|  |                         |            |      | <input type="checkbox"/> |           |   |
| <b>Sub-Total</b>   |                         |            |      |                          | \$321,433 |   |

**If “Other” has been selected above, you must provide details in the corresponding Comment sections.**

| 3. Support Staff Salaries: | Comments | # of Staff | FTE | MTRS <sup>1</sup>        | Amount | Select a Primary Function |
|----------------------------|----------|------------|-----|--------------------------|--------|---------------------------|
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
| <b>Sub-Total</b>           |          |            |     |                          |        |                           |

**If “Other” has been selected above, you must provide details in the corresponding Comment sections.**

| 4. Stipends:                                  | Comments               | # of Staff | Rate  | Rate Type | MTRS <sup>1</sup>        | Amount   | Select a Primary Function   |
|---|------------------------|------------|-------|-----------|--------------------------|----------|---|
| Teacher/Instructional Staff Professional Days | Credit Recovery        | 6          | 50    | Hour      | <input type="checkbox"/> | \$19,200 | Planning/implementing summer learning and/or afterschool programs |
| Teacher/Instructional Staff Professional Days | Academic Summer School | 20         | 50    | Hour      | <input type="checkbox"/> | \$12,000 | Planning/implementing summer learning and/or afterschool programs |
| Teacher/Instructional Staff Professional Days | Math Coach             | 1          | 10000 | Flat      | <input type="checkbox"/> | \$10,000 | Activities under ESSA, IDEA, Perkins or AEFLA                     |
|   |                        |            |       |           | <input type="checkbox"/> |          |   |
| <b>Sub-Total</b>                              |                        |            |       |           |                          | \$41,200 |   |

**If “Other” has been selected above, you must provide details in the corresponding Comment sections.**

| 5. Fringe Benefits:   | Comments | Amount   |
|---|----------|----------|
| 5-a MA Teachers' Retirement System (Federally-Funded Grants Only) |          | \$28,929 |
| 5-b Other   |          |          |
| Health Insurance  |          |          |
| Other Retirement Systems  |          |          |
| Federal Insurance Contributions Act (FICA)                        |          |          |
| Other (Explain)   |          |          |
| <b>Sub-Total</b>  |          | \$28,929 |



| <b>6. Contractual Services:</b><br>Indicate the services to be provided and the rate to be paid per hour or per day. | <b>Comments</b>     | <b>Rate</b> | <b>Rate Type</b> | <b>Amount</b>   | <b>Select a Primary Function</b>                         |
|--|---------------------|-------------|------------------|-----------------|--|
| Contracted Service Providers - Other Student Services  | Pettengill House    | 60          | Flat             | \$60,000        | Providing mental health services and supports            |
| Consultants/Professional Development for Teachers & Support Staff  | Michael Eatman DEI  | 18000       | Flat             | \$18,000        | Activities under ESSA, IDEA, Perkins or AEFLA            |
| Consultants/Professional Development for Teachers & Support Staff  | Desmos Math         | 3150        | Flat             | \$3,150         | Activities under ESSA, IDEA, Perkins or AEFLA            |
| Other  | Myrmidon Consulting | 5135        | Flat             | \$5,135         | Improving district preparedness and response to COVID-19 |
|  |                     |             |                  |                 |  |
|  |                     |             |                  |                 |  |
| <b>Sub-Total</b>   |                     |             |                  | <b>\$86,285</b> |  |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| <b>7. Supplies and Materials:</b><br>Items costing less than \$5,000 per unit or having a useful life of less than one year. | <b>Comments</b> | <b>Amount</b>    | <b>Select a Primary Function</b>              |
|--|-----------------|------------------|---|
| Textbooks and Related Software/Media/Materials   | Geodes          | \$110,192        | Activities under ESSA, IDEA, Perkins or AEFLA |
| Textbooks and Related Software/Media/Materials   | Wit & Wisdom    | \$119,959        | Activities under ESSA, IDEA, Perkins or AEFLA |
| Textbooks and Related Software/Media/Materials   | STMath License  | \$7,000          | Activities addressing learning loss           |
|  |                 |                  |   |
| <b>Sub-Total</b>   |                 | <b>\$237,151</b> |   |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| <b>8. Travel:</b><br>Mileage, conference registration, hotel, and meals. | <b>Comments</b> | <b>Amount</b> | <b>Select a Primary Function</b> |
|--|-----------------|---------------|----------------------------------|
|  |                 |               |                                  |
|  |                 |               |                                  |
|  |                 |               |                                  |
|  |                 |               |                                  |
| <b>Sub-Total</b>   |                 |               |                                  |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| <b>9. Other Costs:</b><br>Please indicate the amount requested in each category. | <b>Comments</b>  | <b>Amount</b>    | <b>Select a Primary Function</b>  |
|--|--|------------------|---|
| Maintenance of Technology  | Replace technology infrastructure to support all learning models | \$51,686         | Improving district preparedness and response to COVID-19                  |
| Maintenance of Technology  | Servers (Dell)   | \$16,968         | Improving district preparedness and response to COVID-19                  |
| Rental/Lease of Equipment  | iPad Lease (yr. 2)   | \$33,559         | Acquiring education technology for students to facilitate remote learning |
| Rental/Lease of Equipment  | T Mobile Hotspots  | \$2,916          | Acquiring education technology for students to facilitate remote learning |
| Student Transportation Services  | Summer School Busses   | \$15,210         | Planning/implementing summer learning and/or afterschool programs         |
| Other  | Virtual Open Enrollment  | \$450            | Activities under ESSA, IDEA, Perkins or AEFLA                             |
| <b>Sub-Total</b>   |  | <b>\$120,789</b> |   |

| <b>11. Equipment:</b><br>List only items costing \$5,000 or more per unit. | <b>Comments</b> | <b>Amount</b> | <b>Select a Primary Function</b> |
|--|-----------------|---------------|----------------------------------|
| Instructional Equipment  |                 |               |                                  |
| Non-Instructional Equipment  |                 |               |                                  |
| <b>Sub-Total</b>   |                 |               |                                  |

**Total Activity Funds Requested: \$835,787**

## Project Expenditures - Detailed Information

### Note:

Lines 1 to 9 and 11 on this form are automatically populated based on details entered on Activity forms. To change these totals, edit the Budget Entry form. The Indirect Cost information, if applicable, should be entered directly in Line 10 on this form.

### STAFFING CATEGORIES DETAIL EXPENDITURES<br/><br/>

| 1. Administrator Salaries:        | # of Staff | FTE | MTRS <sup>1</sup>        | Amount |
|-----------------------------------|------------|-----|--------------------------|--------|
| Administrator Salaries (MTRS)     |            |     | <input type="checkbox"/> |        |
| Administrator Salaries (non-MTRS) |            |     |                          |        |
| Sub-Total                         |            |     |                          |        |

| 2. Instructional/Professional Staff Salaries:        | # of Staff | FTE  | MTRS <sup>1</sup>                   | Amount    |
|--|------------|------|-------------------------------------|-----------|
| Instructional/Professional Staff Salaries (MTRS)     | 5          | 4.20 | <input checked="" type="checkbox"/> | \$321,433 |
| Instructional/Professional Staff Salaries (non-MTRS) | 0          | 0.00 |                                     | \$0       |
| Sub-Total  |            |      |                                     | \$321,433 |

| 3. Support Staff Salaries:        | # of Staff | FTE | MTRS <sup>1</sup>        | Amount |
|-----------------------------------|------------|-----|--------------------------|--------|
| Support Staff Salaries (MTRS)     |            |     | <input type="checkbox"/> |        |
| Support Staff Salaries (non-MTRS) |            |     |                          |        |
| Sub-Total                         |            |     |                          |        |

| 4. Stipends:        | # of Staff | MTRS <sup>1</sup>        | Amount   |
|---------------------|------------|--------------------------|----------|
| Stipends (MTRS)     | 0          | <input type="checkbox"/> | \$0      |
| Stipends (non-MTRS) | 27         |                          | \$41,200 |
| Sub-Total           |            |                          | \$41,200 |

| 5. Fringe Benefits:   | Amount   |
|---|----------|
| 5-a MA Teachers' Retirement System (Federally-Funded Grants Only) | \$28,929 |
| 5-b Other (total)   | \$0      |
| Sub-Total   | \$28,929 |

|   |                 |
|---|-----------------|
| <b>6. Contractual Services:</b><br>Services provided and the amount to be paid. | <b>Amount</b>   |
| <b>Contractual Services Total</b>   | <b>\$86,285</b> |

|  |                  |
|--|------------------|
| <b>7. Supplies and Materials:</b><br>Items costing less than \$5,000 per unit or having a useful life of less than one year. | <b>Amount</b>    |
| <b>Supplies and Materials Total</b>  | <b>\$237,151</b> |

|  |               |
|--|---------------|
| <b>8. Travel:</b><br>Mileage, conference registration, hotel, and meals. | <b>Amount</b> |
| <b>Travel Total</b>  |               |

|                          |                  |
|--------------------------|------------------|
| <b>9. Other Costs:</b>   | <b>Amount</b>    |
| <b>Other Costs Total</b> | <b>\$120,789</b> |

|                            |  |               |
|----------------------------|--|---------------|
| <b>10. Indirect Costs:</b> | <b>Rate (%)</b><br>Cannot exceed approved rate | <b>Amount</b> |
| <b>Indirect Costs:</b>     |  |               |

|  |               |
|--|---------------|
| <b>11. Equipment:</b><br>List only items costing \$5,000 or more per unit. | <b>Amount</b> |
| <b>Equipment Total</b>   |               |

**Total Allocation Amount: \$835,787**  
**Total Funds Requested: \$835,787**  
**MTRS Applicable Amount: \$28,929**  
**Balance Remaining: \$0**

## Budget Entry

**\*Response to this field is only required when amending the grant\***

**Please explain the reason for amending your grant. When making a budget change, please identify the line number and the amount changed.**

**Response:**

### Budget Information

#### <br/>ALLOCATION OF FUNDS <br/><br/>

| 1. Administrator Salaries: | Comments | # of Staff | FTE | MTRS                     | Amount | Select a Primary Function |
|----------------------------|----------|------------|-----|--------------------------|--------|---------------------------|
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
|                            |          |            |     | <input type="checkbox"/> |        |                           |
| <b>Sub-Total</b>           |          |            |     |                          |        |                           |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| 2. Instructional/Professional Staff Salaries:                        | Comments  | # of Staff | FTE  | MTRS <sup>1</sup>        | Amount           | Select a Primary Function                     |
|--|---|------------|------|--------------------------|------------------|---|
| Instructional Coaches  | 1 Reading Coach x 2years                              | 2          | 1.60 | <input type="checkbox"/> | \$130,712        | Activities under ESSA, IDEA, Perkins or AEFLA |
| Certified Specialist Teachers (providing individualized instruction) | 1 Reading Interventionist; 1 Math Interven. x 2 years | 4          | 3.20 | <input type="checkbox"/> | \$261,424        | Activities addressing learning loss           |
| Guidance or School Adjustment Counselors, Social Workers             | 2 Adjustment Counselors                               | 4          | 3.20 | <input type="checkbox"/> | \$261,424        | Providing mental health services and supports |
|  |   |            |      | <input type="checkbox"/> |                  |   |
|  |   |            |      | <input type="checkbox"/> |                  |   |
|  |   |            |      | <input type="checkbox"/> |                  |   |
| <b>Sub-Total</b>   |   |            |      |                          | <b>\$653,560</b> |   |

**If "Other" has been selected above, you must provide details in the corresponding Comment sections.**

| 3. Support Staff Salaries:                              | Comments                             | # of Staff | FTE | MTRS <sup>1</sup>        | Amount   | Select a Primary Function                           |
|---|--------------------------------------|------------|-----|--------------------------|----------|---|
| Non-Clerical Paraprofessionals/Instructional Assistants | Part-time Physical Therapy Assistant | 2          | 1.5 | <input type="checkbox"/> | \$45,000 | Meeting unique needs of special student populations |
|   |                                      |            |     | <input type="checkbox"/> |          |   |
|   |                                      |            |     | <input type="checkbox"/> |          |   |
| <b>Sub-Total</b>  |                                      |            |     |                          | \$45,000 |   |

**If “Other” has been selected above, you must provide details in the corresponding Comment sections.**

| 4. Stipends:                                  | Comments                           | # of Staff | Rate | Rate Type | MTRS <sup>1</sup>        | Amount    | Select a Primary Function  |
|---|------------------------------------|------------|------|-----------|--------------------------|-----------|--|
| Teacher/Instructional Staff Professional Days | See Attached                       | 270        | 35   | Hour      | <input type="checkbox"/> | \$306,320 | Activities addressing learning loss  |
| Other   | Substitutes for staff PD x 3 years | 150        | 100  | Day       | <input type="checkbox"/> | \$15,000  | Other activities re: maintaining district activities and continuing staff employment |
|   |                                    |            |      |           | <input type="checkbox"/> |           |  |
|   |                                    |            |      |           | <input type="checkbox"/> |           |  |
| <b>Sub-Total</b>                              |                                    |            |      |           |                          | \$321,320 |  |

**If “Other” has been selected above, you must provide details in the corresponding Comment sections.**

| 5. Fringe Benefits:   | Comments | Amount   |
|---|----------|----------|
| 5-a MA Teachers' Retirement System (Federally-Funded Grants Only) |          | \$58,820 |
| 5-b Other   |          |          |
| Health Insurance  |          |          |
| Other Retirement Systems  |          |          |
| Federal Insurance Contributions Act (FICA)                        |          |          |
| Other (Explain)   |          |          |
| <b>Sub-Total</b>  |          | \$58,820 |

| 6. Contractual Services:<br>Indicate the services to be provided and the rate to be paid per hour or per day. | Comments                 | Rate  | Rate Type | Amount    | Select a Primary Function  |
|---|--------------------------|-------|-----------|-----------|--|
| Contracted Service Providers - Other Student Services   | Pettengill House x 2 yrs | 60000 | Flat      | \$60,000  | Providing mental health services and supports  |
| Consultants/Professional Development for Teachers & Support Staff   | PD for MTSS x 3yrs       | 70000 | Flat      | \$70,000  | Other activities re: maintaining district activities and continuing staff employment |
| Consultants/Professional Development for Teachers & Support Staff   | W & W PD x 3yrs          | 20000 | Flat      | \$20,000  | Activities under ESSA, IDEA, Perkins or AEFLA  |
| Consultants/Professional Development for Teachers & Support Staff   | Equity & Cult.Comp.      | 40000 | Flat      | \$40,000  | Activities under ESSA, IDEA, Perkins or AEFLA  |
|   |                          |       |           |           |  |
|   |                          |       |           |           |  |
| <b>Sub-Total</b>  |                          |       |           | \$190,000 |  |

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

| 7. Supplies and Materials:<br>Items costing less than \$5,000 per unit or having a useful life of less than one year. | Comments                               | Amount    | Select a Primary Function  |
|---|--|-----------|--|
| Instructional Technology  | 20 Laptops for school libraries        | \$50,000  | Improving district preparedness and response to COVID-19                             |
| Other Instructional Materials (non-testing/assessment)  | Materials to support MTSS              | \$52,000  | Other activities re: maintaining district activities and continuing staff employment |
| Instructional Technology  | 180 27 inch Dell Monitors for teachers | \$72,002  | Improving district preparedness and response to COVID-19                             |
|   |  |           |  |
| <b>Sub-Total</b>  |  | \$174,002 |  |

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

| 8. Travel:<br>Mileage, conference registration, hotel, and meals. | Comments | Amount | Select a Primary Function |
|---|----------|--------|---------------------------|
|   |          |        |                           |
|   |          |        |                           |
|   |          |        |                           |
|   |          |        |                           |
| <b>Sub-Total</b>  |          |        |                           |

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

| <b>9. Other Costs:</b><br>Please indicate the amount requested in each category. | <b>Comments</b>                                | <b>Amount</b>    | <b>Select a Primary Function</b>                         |
|--|--|------------------|--|
| Maintenance of Technology  | 150 Wireless Access Points Meraki MR 56 Wi-Fi  | \$210,000        | Improving district preparedness and response to COVID-19 |
| Student Transportation Services  | After-school Targeted Intervention Programs    | \$56,000         | Activities addressing learning loss                      |
| Maintenance of Technology  | 13 Cisco Meraki 48 Port Switch 390s POE        | \$146,531        | Improving district preparedness and response to COVID-19 |
| Maintenance of Technology  | 11 Cisco Meraki MS 355 24 Port Switch 390s POE | \$72,204         | Improving district preparedness and response to COVID-19 |
|  |  |                  |  |
|  |  |                  |  |
| <b>Sub-Total</b>   |  | <b>\$484,735</b> |  |

| <b>11. Equipment:</b><br>List only items costing \$5,000 or more per unit. | <b>Comments</b> | <b>Amount</b> | <b>Select a Primary Function</b> |
|--|-----------------|---------------|----------------------------------|
| <b>Instructional Equipment</b>   |                 |               |                                  |
| <b>Non-Instructional Equipment</b>   |                 |               |                                  |
| <b>Sub-Total</b>   |                 |               |                                  |

**Total Activity Funds Requested: \$1,927,437**



## Project Expenditures - Detailed Information

### Note:

Lines 1 to 9 and 11 on this form are automatically populated based on details entered on Activity forms. To change these totals, edit the Budget Entry form. The Indirect Cost information, if applicable, should be entered directly in Line 10 on this form.

### STAFFING CATEGORIES DETAIL EXPENDITURES<br/><br/>

| 1. Administrator Salaries:        | # of Staff | FTE | MTRS <sup>1</sup>        | Amount |
|-----------------------------------|------------|-----|--------------------------|--------|
| Administrator Salaries (MTRS)     |            |     | <input type="checkbox"/> |        |
| Administrator Salaries (non-MTRS) |            |     |                          |        |
| Sub-Total                         |            |     |                          |        |

| 2. Instructional/Professional Staff Salaries:        | # of Staff | FTE  | MTRS <sup>1</sup>                   | Amount    |
|--|------------|------|-------------------------------------|-----------|
| Instructional/Professional Staff Salaries (MTRS)     | 10         | 8.00 | <input checked="" type="checkbox"/> | \$653,560 |
| Instructional/Professional Staff Salaries (non-MTRS) | 0          | 0.00 |                                     | \$0       |
| Sub-Total  |            |      |                                     | \$653,560 |

| 3. Support Staff Salaries:        | # of Staff | FTE  | MTRS <sup>1</sup>        | Amount   |
|-----------------------------------|------------|------|--------------------------|----------|
| Support Staff Salaries (MTRS)     | 0          | 0.00 | <input type="checkbox"/> | \$0      |
| Support Staff Salaries (non-MTRS) | 2          | 1.50 |                          | \$45,000 |
| Sub-Total                         |            |      |                          | \$45,000 |

| 4. Stipends:        | # of Staff | MTRS <sup>1</sup>        | Amount    |
|---------------------|------------|--------------------------|-----------|
| Stipends (MTRS)     | 0          | <input type="checkbox"/> | \$0       |
| Stipends (non-MTRS) | 420        |                          | \$321,320 |
| Sub-Total           |            |                          | \$321,320 |

| 5. Fringe Benefits:   | Amount   |
|---|----------|
| 5-a MA Teachers' Retirement System (Federally-Funded Grants Only) | \$58,820 |
| 5-b Other (total)   | \$0      |
| Sub-Total   | \$58,820 |

|   |               |
|---|---------------|
| <b>6. Contractual Services:</b><br>Services provided and the amount to be paid. | <b>Amount</b> |
| <b>Contractual Services Total</b>   | \$190,000     |

|  |               |
|--|---------------|
| <b>7. Supplies and Materials:</b><br>Items costing less than \$5,000 per unit or having a useful life of less than one year. | <b>Amount</b> |
| <b>Supplies and Materials Total</b>  | \$174,002     |

|  |               |
|--|---------------|
| <b>8. Travel:</b><br>Mileage, conference registration, hotel, and meals. | <b>Amount</b> |
| <b>Travel Total</b>  |               |

|                          |               |
|--------------------------|---------------|
| <b>9. Other Costs:</b>   | <b>Amount</b> |
| <b>Other Costs Total</b> | \$484,735     |

|                            |  |               |
|----------------------------|--|---------------|
| <b>10. Indirect Costs:</b> | <b>Rate (%)</b><br>Cannot exceed approved rate | <b>Amount</b> |
| <b>Indirect Costs:</b>     |  |               |

|  |               |
|--|---------------|
| <b>11. Equipment:</b><br>List only items costing \$5,000 or more per unit. | <b>Amount</b> |
| <b>Equipment Total</b>   |               |

**Total Allocation Amount:** \$1,927,437  
**Total Funds Requested:** \$1,927,437  
**MTRS Applicable Amount:** \$58,820  
**Balance Remaining:** \$0